

State Independent Living Council

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY FUND CATEGORY					
General	0	0	0	71,300	120,100
Dedicated	0	0	0	19,100	19,100
Federal	0	0	0	204,400	152,400
Total:	0	0	0	294,800	291,600
Percent Change:					
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	0	0	159,800	159,400
Operating Expenditures	0	0	0	80,900	80,100
Capital Outlay	0	0	0	2,000	0
Trustee/Benefit	0	0	0	52,100	52,100
Total:	0	0	0	294,800	291,600
Full-Time Positions (FTP)	0.00	0.00	0.00	3.00	3.00

Department Description

The Statewide Independent Living Council (SILC) was created in response to the federal Rehabilitation Act Amendments of 1992 to carry out the powers and duties set forth in 29 U.S.C. section 796 (b) and 34 CFR 364.21. In accordance with §56-1203 the Council shall also assess the need for services for Idahoans with disabilities and advocate with decision makers. This program is mandatory if the state wishes to receive federal financial assistance under Title 7 of the federal Rehabilitation Act. This program was transferred from Vocational Rehabilitation beginning in FY 2005 to comply with HB 711, 2004 Legislative Session.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	0.00	0	0	0.00	0	0
HB 805 One-time 1% Salary Increase	0.00	100	900	0.00	100	900
Other Approp Adjustments	2.00	78,700	302,200	2.00	78,700	302,200
FY 2005 Total Appropriation	2.00	78,800	303,100	2.00	78,800	303,100
Non-Cognizable Funds and Transfers	1.00	0	0	1.00	0	0
FY 2005 Estimated Expenditures	3.00	78,800	303,100	3.00	78,800	303,100
Removal of One-Time Expenditures	0.00	(100)	(900)	0.00	(100)	(900)
Base Adjustments	0.00	(18,200)	(18,200)	0.00	(18,200)	(18,200)
FY 2006 Base	3.00	60,500	284,000	3.00	60,500	284,000
Benefit Costs	0.00	0	1,700	0.00	0	1,300
Inflationary Adjustments	0.00	100	800	0.00	0	0
Replacement Items	0.00	2,000	2,000	0.00	0	0
Change in Employee Compensation	0.00	100	1,200	0.00	100	1,200
27th Payroll	0.00	600	5,100	0.00	600	5,100
Fund Shifts	0.00	8,000	0	0.00	58,900	0
FY 2006 Total	3.00	71,300	294,800	3.00	120,100	291,600
Change from Original Appropriation	3.00	71,300	294,800	3.00	120,100	291,600
% Change from Original Appropriation						

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	0.00	0	0	0	0
HB 805 One-time 1% Salary Increase					
Agency Request	0.00	100	0	800	900
Governor's Recommendation	0.00	100	0	800	900
Other Approp Adjustments					
Transfers in the FY 2005 appropriation for the State Independent Living Council (originally a budgeted program within Vocational Rehabilitation). Legislation was passed late in the 2004 legislative session that removed SILC from Vocational Rehabilitation.					
Agency Request	2.00	78,700	19,100	204,400	302,200
Governor's Recommendation	2.00	78,700	19,100	204,400	302,200
FY 2005 Total Appropriation					
Agency Request	2.00	78,800	19,100	205,200	303,100
Governor's Recommendation	2.00	78,800	19,100	205,200	303,100
Non-Cognizable Funds and Transfers					
The SICL is creating a new resource development specialist position and funding it by eliminating a temporary part-time office specialist position and reducing trustee & benefit payments by \$39,700. This agency is no longer subject to an FTP cap.					
Agency Request	1.00	0	0	0	0
Governor's Recommendation	1.00	0	0	0	0
FY 2005 Estimated Expenditures					
Agency Request	3.00	78,800	19,100	205,200	303,100
Governor's Recommendation	3.00	78,800	19,100	205,200	303,100
Removal of One-Time Expenditures					
Agency Request	0.00	(100)	0	(800)	(900)
Governor's Recommendation	0.00	(100)	0	(800)	(900)
Base Adjustments					
Transfer back to the Idaho Division of Vocational Rehabilitation the General Fund match necessary for SILC to continue to receive federal funds.					
Agency Request	0.00	(18,200)	0	0	(18,200)
Governor's Recommendation	0.00	(18,200)	0	0	(18,200)
FY 2006 Base					
Agency Request	3.00	60,500	19,100	204,400	284,000
Governor's Recommendation	3.00	60,500	19,100	204,400	284,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	0	0	1,700	1,700
<i>The Governor does not recommend increases related to changes in the Public Employee's Retirement System.</i>					
Governor's Recommendation	0.00	0	0	1,300	1,300
Inflationary Adjustments					
Includes a general inflationary increase of 1.3% in operating expenditures.					
Agency Request	0.00	100	0	700	800
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Requests funding to replace one personal computer.					
Agency Request	0.00	2,000	0	0	2,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	100	0	1,100	1,200
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	100	0	1,100	1,200
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	600	0	4,500	5,100
Governor's Recommendation	0.00	600	0	4,500	5,100
Fund Shifts					
The Council is requesting General Funds to cover the federal portion of increased employee benefits, inflation, CEC, and 27th Payroll. The federal grant is capped at \$204,400 which is the FY 2006 Base.					
Agency Request	0.00	8,000	0	(8,000)	0
<i>Replaces \$6,900 in General Funds for employee benefit and CEC costs for which federal funds are not available. Also, provides \$52,000 in operating expenditures previously provided by the Commission for the Blind and Visually Impaired with General Fund dollars.</i>					
Governor's Recommendation	0.00	58,900	0	(58,900)	0
FY 2006 Total					
Agency Request	3.00	71,300	19,100	204,400	294,800
Governor's Recommendation	3.00	120,100	19,100	152,400	291,600

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Agency Request					
Change from Original App	3.00	71,300	19,100	204,400	294,800
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Governor's Recommendation					
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